9/1/81 SG590-1 20(4) A

OREGON DEPARTMENT OF EDUCATION
School Finance & Data Information Services
700 Pringle Parkway SE
Salem, Oregon 97310

SCHOOL DISTRICT BUDGET SUMMARY

19 80- 81

STATE TOTAL

I. REVENUE SUMMARY -- ALL FUNDS

Code	RESOURCES	DISTRICT TOTAL	100 GENERAL	200 SPECIAL REVENUE FUNDS 210 FEDERAL	220 TRANSPORT.	OTHER	300 DEBT SERVICE	400 CAPITAL PROJECT	500 FOOD SERVICE	600 TRUST & AGENCY
	REVENUE FROM LOCAL SOURCES	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1112	Taxes - Prior Years' Levies	51,895,206	47,962,453		700	2,000	3,547,370	382,183	500	
1180	Other Taxes	1,650,235	1,650,100				135			
1200	Local Governmental Units	3,352,554	3,187,140			118,701	2,050			44,663
1310	Regular Day School Tuition	3,737,566	3,683,966			53,500		100		
1320	Adult Continuing Education Tuition	404,512	160,952			214,700				28,360
1330	Summer School Tuition	265,239	202,390			38,849				24,000
1410	Regular Day School Transportation	810,671	729,727		80,944					
1420	Summer School Transportation	21,824	2,200		13,674	5,950				
1500	Earnings on Investments	25,479,222	16,377,336		85,714	526,744	1,270,465	7,104,688	36,226	78,049
1600	Food Service Sales	28,875,963	3,251,465						25,624,497	
1700	Pupil Activities Income	3,510,337	1,102,932			159,552				2,247,853
1910	Rentals	1,364,147	797,569			220,774		327,929		17,875
1920	Private Contributions	107,185	17,850			54,400				34,935
1930	Sales & Compensation for Loss of Assets	10,376,809	1,871,173		9,900	1,312,236		7,183,048		452
1941	Services Provided Other LEAs in Oregon	754,055	621,819	77,961		6,380			9,000	38,895
1942	Services Provided Other LEAs outside Oregon									
1950	Refunds of Prior Years' Expenditures	431,408	356,723			10,528		4,000	35,142	25,015
1960	Transfers from Other Funds	15,672,696	1,218,776	223,355	1,316,548	3,700,712	1,250,104	4,315,703	5,119,455	548,043
1970	Sales of Bonds	6,034,417					224,417	5,810,000		
1980	Premium on Bonds Sold	2,000						2,000		
1990	Miscellaneous Local Sources	5,122,257	1,798,332		29,096	2,825,655	202,710	15,609	89,799	161,056
1000	Total Local Revenue	159,868,303	84,992,904	301,316	1,536,576	9,250,681	6,477,251	25,145,260	28,914,619	3,249,696
	REVENUE FROM INTERMEDIATE SOURCES	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2111	County School Fund Levy	9,103,337	9,103,367							
2112	Federal Forest Fees	21,390,462	21,390,462							
2113	ESD Equalization- Current Year	4,322,015	4,322,015							
2114	ESD Equalization- Prior Year	1,208,746	1,208,746							
2900	Other Revenue from Intermediate Sources	10,236,306	8,966,637	41,260	77,000	821,409	20,000	310,000		
2000	Total Intermediate Revenue	46,260,896	44,991,227	41,260	77,000	821,409	20,000	310,000		
	REVENUE FROM STATE SOURCES	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
3111	Basic School Support Fund -total except 3126	414,143,662	414,114,314		29,348					
3112	Common School Fund	6,735,545	6,735,545							
3121 - 24	Special Education Programs	14,587,853	10,217,054	785,554		3,585,245				
3125	Driver Education	878,680	878,680							
3126	Basic School Support Fund -Sch. Lunch Match	2,121,607	814,982						1,306,625	
3127	Special Schools	1,009,726	38,790	69,475		901,461				
3900	Other Revenue from State Sources	2,450,234	930,398	40,820	4,500	1,474,516				
3000	Total State Revenue	441,927,307	433,729,763	895,849	33,848	5,961,222			1,306,625	

I. Revenue Summary - All Funds

STATE TOTAL

Code *	RESOURCES (cont.)	DISTRICT TOTAL	100 GENERAL	200 SPECIAL REVENUE FUNDS 210 FEDERAL	220 TRANSPORT.	290 OTHER	300 DEBT SERVICE	400 CAPITAL PROJECT	500 FOOD SERVICE	600 TRUST & AGENCY
	REVENUE FROM FEDERAL SOURCES	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
4131	Special Projects, P.L. 93-380	49,731		13,481		1,800		34,450		
4132	National Reading Improvement	104,584	42,000	62,585						
4141	National School Lunch Program, P.L. 79-396	19,097,657	2,182,681						16,914,976	
4142	ESEA - Title I, P.L. 89-10 - Disadvantaged	21,537,609	123,752	21,413,857						
4142	ESEA - Title I, P.L. 89-10 - Migrant	1,833,140	54,041	1,779,099						
4142	ESEA - Title I, P.L. 89-10 - Other	4,054,856	53,480	4,001,376						
4145	ESEA - Title IV, Consolidation	2,499,449	9,800	2,489,649						
4146	ESEA - Title VI, Education of Handicapped	955,801	8,000	947,801						
4147	ESEA - Title VII, Bilingual Education	235,978		235,978						
4148	EPDA - Educ. Professions Dev. Act, P.L. 90-35	22,321		22,321						
4190	Vocational Education, P.L. 90-576	1,712,153	313,046	1,357,527		41,580				
4191	Headstart, P.L. 93-177	817,883	3,500	814,383						
4192	CETA	3,794,873	44,388	3,750,485						
4194	Civil Rights - Title IV, P.L. 88-352	131,480	700	130,780						
4195	Emergency School Aid - Title VII									
4170	P.L. 94-142 Handicapped	5,369,016	188,081	5,180,935						
4210	P.L. 874 - Maint. & Oper., Impacted Areas	2,507,569	2,138,967	286,602				82,000		
4900	Miscellaneous Federal Sources	3,832,416	288,243	3,171,786		113,137		50,000	187,450	21,800
4000	Total Federal Revenue	68,556,517	5,450,679	45,658,645		156,517		166,450	17,102,426	21,800
60000	Add: Beginning Cash Balance	217,534,741	79,197,374	488,147	1,516,771	7,036,924	13,990,630	112,283,572	2,187,717	813,606
60000	TOTAL BUDGET RESOURCES	934,147,764	648,361,947	47,385,217	3,164,195	23,226,753	20,487,881	137,905,282	49,511,387	4,105,102

LEVY COMPUTATION **

200000	Total Budget Requirements	1,617,584,027	1,272,743,714	47,385,217	3,183,700	23,268,272	75,331,897	141,952,739	49,613,385	4,105,102
60000	Deduct: Total Budget Resources	934,147,764	648,361,947	47,385,217	3,164,195	23,226,753	20,487,881	137,905,282	49,511,387	4,105,102
140000	Revenue Nec. to Balance Budget	683,436,262	624,381,767		19,505	41,519	54,844,016	4,047,457	101,998	
7000	Add: Est. of Taxes Levied But Not Rec'vd.	53,465,041	49,439,300		995		3,757,730	267,016		
147000	Total Taxes to be Levied	736,901,303	673,821,067		20,500	41,519	58,601,746	4,314,473	101,998	
44500	Levy Within 6% Limitation	400,022,810	400,022,810							
55000	Levy Outside 6% Limitation	278,286,746	273,798,256		20,500	41,519	10,000	4,314,473	101,998	
47500	Levy Not Subject to 6% Limitation	58,591,747					58,591,746			
147000	Total Taxes to be Levied	736,901,303	673,821,066		20,500	41,519	58,601,746	4,314,473	101,998	

*The codes shown above for federal revenue sources are for Department use and are not mandatory for internal use by districts.

**Figures may differ from those shown on county tax rolls due to changes subsequent to submission of data to the Oregon Department of Education.

STATE TOTAL

II. EXPENDITURE SUMMARY - GENERAL FUND

1980 - 81

OBJECT

FUNCTION	DISTRICT TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary-w/o Std. Body Activ.	300,891,087	222,498,669	62,853,814	2,278,187	11,976,098	1,252,997	31,326	
1112 Elementary-Std. Body Activity	1,785,749	1,196,344	251,261	133,338	152,845	41,954	8,007	
1121 Middle/Jr. High-w/o Std. Body Act.	108,166,150	79,213,957	22,350,788	746,386	4,632,462	1,169,893	22,744	
1122 Middle/Jr. High-Student Body Act.	4,491,340	2,753,449	651,877	338,841	538,009	189,114	40,010	
1131 High School-w/o Std. Body Activ.	211,557,610	150,592,963	42,105,956	3,363,624	11,181,386	4,089,540	224,160	
1132 High School-Student Body Activ.	17,386,994	9,128,902	2,060,927	7,732,083	2,566,259	628,859	269,964	
1140 Pre-Kindergarten	753,260	484,670	219,231	13,930	35,029	400		
XXXXXXXXXXXXXXXXXXXX								
1200 Special Programs								
1210 Gifted & Talented	2,035,162	1,353,250	378,529	210,942	129,637	26,205	1,799	
1220 Mentally Retarded	11,823,512	8,378,562	2,662,049	385,401	328,190	69,950	4,360	
1230 Physically Handicapped	3,087,701	2,096,481	606,764	304,600	57,983	21,733	140	
1240 Emotionally Disturbed	4,547,843	3,047,698	1,072,352	256,508	136,382	32,962	1,935	
1250 Culturally Different	2,323,905	1,589,407	639,811	47,219	46,920	348	198	
1260 Learning Disabilities	20,431,420	14,670,172	4,590,221	431,160	611,910	126,682	2,075	
1290 Other Special Programs	10,003,279	7,369,222	1,796,663	482,253	265,121	53,337	36,695	
1300 Adult / Continuing Education	369,586	262,712	72,476	13,705	20,434		258	
1400 Summer School	911,828	683,218	168,370	21,359	16,295	841	1,750	
2000 SUPPORTING SERVICES								
2100 Pupils								
2110 Attendance & Social Work	4,172,708	2,880,534	848,298	334,377	79,607	26,350	3,542	
2120 Guidance Services	28,000,601	20,870,572	6,182,132	454,035	428,251	51,619	13,991	
2130 Health Services	3,507,866	2,092,360	615,210	511,817	210,602	25,562	60,295	
2140 Psychological Services	2,315,803	1,515,804	437,075	214,818	98,982	11,826	1,178	
2150 Speech Pathology & Audiology	2,408,540	1,736,138	506,646	109,298	48,298	12,158	606	
2200 Instructional Staff	66,884,371	38,145,646	11,372,381	4,086,320	10,647,242	1,567,867	1,065,025	
2300 General Administration	26,447,634	12,400,612	4,219,321	6,655,912	727,535	175,746	2,269,508	
2400 School Administration	89,060,529	60,846,312	18,217,187	2,771,816	1,286,856	667,676	270,682	
2500 Business								
2510 Direction	3,535,233	1,926,786	628,546	462,702	86,077	358,137	72,985	
2520 Fiscal Services	14,517,842	8,085,037	3,115,916	1,378,476	475,641	171,692	1,296,110	
2530 Facil. Acquisition & Construction	12,707,622	148,969	44,861	908,756	611,124	10,961,892	52,087	
2540 Operation and Maintenance	175,016,585	68,976,527	22,961,431	60,598,946	16,355,019	5,265,849	858,813	
2550 Pupil Transportation	62,401,629	19,752,740	6,649,853	20,130,990	10,308,013	4,498,681	1,059,352	
2560 Food Services	10,552,265	4,627,761	2,106,758	190,981	3,135,389	281,779	9,049	
2570 Internal Services	7,438,419	1,829,412	1,211,915	1,485,572	641,038	110,770	712	
2590 Other Support Services-Business	13,250		7,000	6,250				
2600 Central	10,852,923	5,746,621	1,767,551	2,571,950	509,648	165,602	89,752	
2900 Other Support Services	1,860,272	250,961	632,888	780,054	2,850	1,200	192,319	
3000 COMMUNITY SERVICES	1,127,475	1,857,579	501,925	515,023	196,251	44,297	12,400	
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 Payments to LEAs--inside state	7,127,296			7,127,296				
4200 Payments to LEAs--outside state	160,285			160,285				
4300 Transfers of funds	13,538,449							13,538,449
4800 Operating Contingency	23,359,276							23,359,276
5000 DEBT SERVICE	236,448						236,448	
80000 Unappropriated Balance	7,908,780							7,908,780
200000 TOTAL BUDGET REQUIREMENTS	1,272,793,714	760,979,916	224,532,865	123,191,565	78,755,234	32,273,883	8,208,747	44,806,505

STATE TOTAL

III. EXPENDITURE SUMMARY - FEDERAL FUNDS

19 80 - 81

OBJECT

FUNCTION	DISTRICT TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1100 Regular Programs	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1111 Elementary-w/o Std. Body Activ.	3,078,086	2,092,913	556,549	188,237	119,460	119,046	11,829	XXXXXXXXXXXXX
1112 Elementary-Std. Body Activity								XXXXXXXXXXXXX
1121 Middle/Jr. High-w/o Std. Body Act.	379,638	288,835	75,055	3,001	8,650	3,958	635	XXXXXXXXXXXXX
1122 Middle/Jr. High-Student Body Act.								XXXXXXXXXXXXX
1131 High School-w/o Std. Body Activ.	2,607,192	1,564,922	394,079	68,474	157,586	401,721	18,408	XXXXXXXXXXXXX
1132 High School-Student Body Activ.								XXXXXXXXXXXXX
1140 Pre-Kindergarten	159,825	116,253	38,361	2,946	2,763			XXXXXXXXXXXXX
XXXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1200 Special Programs	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1210 Gifted & Talented	199,539	134,179	38,664	17,345	8,346	1,000		XXXXXXXXXXXXX
1220 Mentally Retarded	498,063	327,361	81,723	78,560	5,234	5,185		XXXXXXXXXXXXX
1230 Physically Handicapped	4,896,818	3,219,816	1,082,790	386,686	125,185	35,943	45,198	XXXXXXXXXXXXX
1240 Emotionally Disturbed	457,127	309,871	84,654	41,896	13,206	2,500		XXXXXXXXXXXXX
1250 Culturally Different	1,629,967	1,090,042	338,130	111,322	69,201	13,235	7,990	XXXXXXXXXXXXX
1260 Learning Disabilities	21,123,894	15,048,959	4,658,946	495,876	671,366	213,298	35,469	XXXXXXXXXXXXX
1290 Other Special Programs	5,289,156	3,319,842	1,212,590	377,655	276,762	89,814	12,493	XXXXXXXXXXXXX
1300 Adult / Continuing Education	3,775	3,156	619					XXXXXXXXXXXXX
1400 Summer School	11,700	8,500	2,000		1,200			XXXXXXXXXXXXX
2000 SUPPORTING SERVICES	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2100 Pupils	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2110 Attendance & Social Work	279,744	156,755	49,878	62,180	4,166	2,980	4,085	XXXXXXXXXXXXX
2120 Guidance Services	418,106	280,303	69,693	18,954	13,909	15,249		XXXXXXXXXXXXX
2130 Health Services	10,511	3,000	750	6,837	324			XXXXXXXXXXXXX
2140 Psychological Services	34,559	13,000	2,100	18,807	652			XXXXXXXXXXXXX
2150 Speech Pathology & Audiology	98,721	55,254	14,138	28,004	675		650	XXXXXXXXXXXXX
2200 Instructional Staff	1,021,469	1,067,100	329,966	271,498	319,847	180,002	35,056	XXXXXXXXXXXXX
2300 General Administration	199,842	119,323	32,786	24,521	19,962	750	2,500	XXXXXXXXXXXXX
2400 School Administration	928,923	783,541	127,268	22,423	18,281	2,112	15,298	XXXXXXXXXXXXX
2500 Business	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2510 Direction	12,735	10,900	1,835					XXXXXXXXXXXXX
2520 Fiscal Services	35,745	26,563	5,531	2,488	975	190		XXXXXXXXXXXXX
2530 Facil. Acquisition & Construction	105,689			5,810	20,000	79,859		XXXXXXXXXXXXX
2540 Operation and Maintenance	1,819,087	799,813	181,797	32,191	7,040	19,046	4,400	XXXXXXXXXXXXX
2550 Pupil Transportation	31,781	7,732	1,461	14,836	7,450		300	XXXXXXXXXXXXX
2560 Food Services	109,622	19,128	6,034	7,212	8,840		68,408	XXXXXXXXXXXXX
2570 Internal Services	72,032	57,734	14,358					XXXXXXXXXXXXX
2590 Other Support Services-Business	267,111	215,323	43,690	1,000		5,100		XXXXXXXXXXXXX
2600 Central	129,231	48,552	11,051	25,984	18,460	22,750	2,432	XXXXXXXXXXXXX
2900 Other Support Services	91,297	68,433	18,555	4,139	150		20	XXXXXXXXXXXXX
3000 COMMUNITY SERVICES	19,911	8,798	1,887	2,815	2,917		4,400	XXXXXXXXXXXXX
4000 INTERAGENCY/FUND TRANSACTIONS	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4100 Payments to LEAs--inside state	19,800	XXXXXXXXXXXXX	XXXXXXXXXXXXX	19,800	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4200 Payments to LEAs--outside state		XXXXXXXXXXXXX	XXXXXXXXXXXXX		XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4300 Transfers of funds	33,155	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	33,155
4800 Operating Contingency	15,829	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	15,829
5000 DEBT SERVICE		XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX		XXXXXXXXXXXXX
60000 Unappropriated Balance	83,504	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	83,504
200000 TOTAL BUDGET REQUIREMENTS	47,385,217	31,220,302	9,477,936	2,357,677	2,519,305	1,407,939	269,571	132,488

III. SPECIAL FUND EXPENDITURE SUMMARY 1980 - 81

STATE TOTAL

210 FEDERAL PROJECT FUND(S)

FUNCTION Code No, Description	TOTAL	OBJECT 100	200	300	400	500	600	700
SEE PAGE 4								
80000 Unappropriated Balance		XXXXXXXXXX	XXXX	XXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	
200000 Total Budget Requirements								

220 TRANSPORTATION FUND

FUNCTION Code No, Description	TOTAL	OBJECT 100	200	300	400	500	600	700
2540	30,144					30,144		
2550	2,679,365	87,036	26,590	117,864	41,500	2,404,425	1,950	
4300	93,159							93,159
4800	14,174							14,174
80000 Unappropriated Balance	366,858	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	366,858
200000 Total Budget Requirements	3,183,700	87,036	26,590	118,864	41,500	2,434,569	1,950	474,191

290 OTHER SPECIAL REVENUE FUND(S)

FUNCTION Code No, Description	TOTAL	OBJECT 100	200	300	400	500	600	700
SEE PAGE 6								
80000 Unappropriated Balance		XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	
200000 Total Budget Requirements								

III. EXPENDITURE SUMMARY - OTHER SPECIAL REVENUE FUNDS

STATE TOTAL

19 80 - 81

OBJECT

FUNCTION	DISTRICT TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary-w/o Std. Body Activ.	602,320	52,912	531,080	10,579	5,158	1,415	1,176	
1112 Elementary-Std. Body Activity	2,961		140		500	2,321		
1121 Middle/Jr. High-w/o Std. Body Act.	205,964	13,509	181,269	4,676	5,025	1,242	243	
1122 Middle/Jr. High-Student Body Act.								
1131 High School-w/o Std. Body Activ.	2,226,931	224,768	432,352	158,134	829,946	556,389	25,342	
1132 High School-Student Body Activ.	14,190		1,259	2,775	10,156			
1140 Pre-Kindergarten	6,750	2,040	410	1,950	2,250		100	
1200 Special Programs								
1210 Gifted & Talented	148,674	68,717	17,512	12,885	38,510	11,050		
1220 Mentally Retarded	375,772	275,985	94,352	745	2,182	970	1,538	
1230 Physically Handicapped	3,158,201	2,229,035	792,166	81,500	55,500			
1240 Emotionally Disturbed	451,201	308,859	80,540	37,696	17,511	4,912	1,683	
1250 Culturally Different	41,442	32,632	8,810					
1260 Learning Disabilities	271,945	189,579	70,144	6,216	3,817	1,718	471	
1290 Other Special Programs	2,098,883	1,221,367	439,707	290,759	103,254	43,796		
1300 Adult / Continuing Education	260,708	66,000	8,835	163,510	20,363	2,000		
1400 Summer School	34,749	27,492	5,470	600	1,187			
2000 SUPPORTING SERVICES								
2100 Pupils								
2110 Attendance & Social Work	4,766		36	4,730				
2120 Guidance Services	227,227	120,972	49,441	31,684	17,032	4,300	3,798	
2130 Health Services	3,865			3,765	100			
2140 Psychological Services	32,491			32,491				
2150 Speech Pathology & Audiology	2,853		83	2,770				
2200 Instructional Staff	152,890	34,198	67,595	28,680	19,417	3,000		
2300 General Administration	663,057		50,999	322,213			289,845	
2400 School Administration	438,238	231,438	168,469	26,119	3,180	8,832		
2500 Business								
2510 Direction	1,720			1,720				
2520 Fiscal Services	1,462,280	12,881	111,885	49,128	3,856	3,609	1,280,921	
2530 Facil. Acquisition & Construction	332,419			11,872	11,387	239,060	70,100	
2540 Operation and Maintenance	1,387,993	108,294	226,248	328,926	94,417	438,492	191,616	
2550 Pupil Transportation	97,292		46,415	24,477		25,000	1,400	
2560 Food Services	128,810	16,454	31,862	12,774	1,251	22,922	43,547	
2570 Internal Services	1,000				500	500		
2590 Other Support Services-Business	1,540,144	84,348	37,186	1,391,610	15,000	12,000		
2600 Central	69,194		67,113	2,081				
2900 Other Support Services	1,022,439	21,550	122,235	579,152	24,100	18,500	256,902	
3000 COMMUNITY SERVICES	439,310	219,264	56,417	111,821	42,458	9,350		
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 Payments to LEAs--inside state	4,900			4,900				
4200 Payments to LEAs--outside state								
4300 Transfers of funds	455,249							455,249
4800 Operating Contingency	294,535							294,535
5000 DEBT SERVICE								
80000 Unappropriated Balance	4,604,909							4,604,909
200000 TOTAL BUDGET REQUIREMENTS	23,268,272	5,562,294	3,700,030	3,742,938	1,328,257	1,411,378	2,168,682	5,354,693

III. SPECIAL FUND EXPENDITURE SUMMARY 1980 - 81

STATE TOTAL

300 DEBT SERVICE FUND

FUNCTION Code No.	Description	TOTAL	OBJECT 100	200	300	400	500	600(total)	610	620	700
5000		62,202,266			25			62,202,241	33,643,073	28,559,168	
4100		202,199			202,199						
4300		66,659									66,659
80000	Unappropriated Balance	12,860,773	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	12,860,773
200000	Total Budget Requirements	75,331,897			202,224			62,202,241	33,643,073	28,559,168	12,927,432

400 CAPITAL PROJECTS FUND(S)

FUNCTION Code No.	Description	TOTAL	OBJECT 100	200	300	400	500	600	700
1131		21,000			18,000		3,000		
2300		30,000			30,000				
2530		132,199,222	712,341	247,429	13,651,322	667,456	116,577,613	343,061	
2540		591,686			303,883	71,550	214,603	1,650	
4300		993,042							993,042
4800		2,096,295							2,096,295
80000	Unappropriated Balance	6,021,494	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	6,021,494
200000	Total Budget Requirements	141,952,739	712,341	247,429	14,003,205	739,006	116,795,216	344,711	9,110,831

500 FOOD SERVICE FUND

FUNCTION Code No.	Description	TOTAL	OBJECT 100	200	300	400	500	600	700
2540		3,377			1,650		1,727		
2560		48,369,407	16,187,336	5,640,476	2,772,576	22,768	733,072	267,915	
4300		559,496							559,496
4800		86,570							86,570
80000	Unappropriated Balance	594,535	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	594,535
200000	Total Budget Requirements	49,613,385	16,187,336	5,640,476	2,774,226	22,768	734,799	267,915	1,240,601

600 TRUST & AGENCY FUND(S)

FUNCTION Code No.	Description	TOTAL	OBJECT 100	200	300	400	500	600	700
	SEE PAGE 8								
80000	Unappropriated Balance		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
200000	Total Budget Requirements	4,105,102							

STATE TOTAL

III. EXPENDITURE SUMMARY - TRUST & AGENCY FUNDS

1980 - 81

OBJECT

FUNCTION	DISTRICT TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary-w/o Std. Body Activ.	52,471		100	1,200	36,616		14,555	
1112 Elementary-Std. Body Activity	267,827			24,050	236,277	2,550	4,950	
1121 Middle/Jr. High-w/o Std. Body Act.	26,300		100		26,200			
1122 Middle/Jr. High-Student Body Act.	462,914	31,791	9,600	28,165	391,687	1,496	175	
1131 High School-w/o Std. Body Activ.	53,429	10,514	100	1,826	26,302	13,688	1,000	
1132 High School-Student Body Activ.	2,267,594	87,128	23,608	258,549	1,745,784	44,475	108,050	
1140 Pre-Kindergarten								
1200 Special Programs								
1210 Gifted & Talented	250				250			
1220 Mentally Retarded	1,050				1,050			
1230 Physically Handicapped								
1240 Emotionally Disturbed	100				100			
1250 Culturally Different								
1260 Learning Disabilities	250				250			
1290 Other Special Programs	3,016				2,950	66		
1300 Adult / Continuing Education	1,000			1,000				
1400 Summer School	12,687	6,500	1,537	150	4,500			
2000 SUPPORTING SERVICES								
2100 Pupils								
2110 Attendance & Social Work	2,435						2,435	
2120 Guidance Services	500				500			
2130 Health Services								
2140 Psychological Services								
2150 Speech Pathology & Audiology								
2200 Instructional Staff	88,486	15,000	3,066	24,850	16,570	20,000	9,000	
2300 General Administration	525			525				
2400 School Administration	28,643	18,813	6,195	1,000	1,060	1,575		
2500 Business								
2510 Direction								
2520 Fiscal Services	550						550	
2530 Facil. Acquisition & Construction	24,814					24,814		
2540 Operation and Maintenance	7,225		100	4,800	1,035	1,290		
2550 Pupil Transportation	34,972	13,556	4,140	14,576	2,700			
2560 Food Services	570		200		370			
2570 Internal Services	2,500				2,500			
2590 Other Support Services-Business	4,475				4,475			
2600 Central	345				345			
2900 Other Support Services	56,625			56,625				
3000 COMMUNITY SERVICES	228,116	173,998	33,733	6,325	14,060			
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 Payments to LEAs--inside state	5,050			5,050				
4200 Payments to LEAs--outside state	250			250				
4300 Transfers of funds	9,515							9,515
4800 Operating Contingency	107,462							107,462
5000 DEBT SERVICE								
80000 Unappropriated Balance	353,156							353,156
200000 TOTAL BUDGET REQUIREMENTS	4,105,102	357,300	82,479	428,941	2,515,581	109,954	140,715	470,133

EXPENDITURE SUMMARY - ALL FUNDS

STATE TOTAL

19 80 - 81

OBJECT

FUNCTION	DISTRICT TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary-w/o Std. Body Activ.	304,626,964	224,644,494	63,941,534	2,478,462	12,132,332	1,368,455	61,686	
1112 Elementary-Std. Body Activity	2,056,537	1,196,344	251,401	157,388	389,622	48,825	12,957	
1121 Middle/Jr. High-w/o Std. Body Act.	108,778,028	79,516,300	22,637,113	754,063	4,672,337	1,174,593	23,622	
1122 Middle/Jr. High-Student Body Act.	4,954,254	2,785,240	641,477	367,006	989,696	190,630	40,205	
1131 High School-w/o Std. Body Activ.	216,446,162	152,393,146	42,932,488	3,610,059	12,195,220	5,066,339	248,910	
1132 High School-Student Body Activ.	19,668,768	9,216,030	2,085,794	2,993,407	4,322,199	673,334	378,004	
1140 Pre-Kindergarten	919,835	602,963	258,004	18,326	40,042	400	100	
1200 Special Programs								
1210 Gifted & Talented	2,443,820	1,556,146	434,705	241,172	171,743	38,255	1,799	
1220 Mentally Retarded	12,698,397	8,981,908	2,838,124	464,706	316,656	71,085	5,918	
1230 Physically Handicapped	11,141,720	7,545,332	2,481,721	772,786	238,868	57,676	45,338	
1240 Emotionally Disturbed	5,452,269	3,666,422	1,238,546	336,100	167,739	40,364	3,098	
1250 Culturally Different	3,995,296	2,712,108	986,753	158,541	116,121	13,583	8,188	
1260 Learning Disabilities	41,809,509	29,908,690	9,319,312	914,452	1,289,343	339,698	38,015	
1290 Other Special Programs	17,394,334	11,910,431	3,448,950	1,150,667	648,087	187,013	49,186	
1300 Adult / Continuing Education	635,068	331,868	81,930	178,215	40,797	2,000	258	
1400 Summer School	972,964	725,710	177,377	22,104	43,182	841	3,750	
2000 SUPPORTING SERVICES								
2100 Pupils								
2110 Attendance & Social Work	4,459,653	3,037,289	898,162	401,487	83,773	28,830	10,112	
2120 Guidance Services	28,646,434	21,271,847	6,301,264	524,653	459,692	71,188	17,791	
2130 Health Services	3,522,242	2,045,360	635,980	584,019	211,026	25,562	60,295	
2140 Psychological Services	2,382,853	1,548,804	439,175	286,116	95,594	11,826	1,338	
2150 Speech Pathology & Audiology	2,510,118	1,791,392	520,867	135,072	48,969	12,558	1,256	
2200 Instructional Staff	70,149,216	39,261,895	11,773,008	4,911,348	11,623,075	1,970,859	1,109,081	
2300 General Administration	27,341,058	12,519,935	4,303,085	7,033,171	747,497	175,516	2,561,853	
2400 School Administration	85,456,333	61,840,104	18,519,119	2,821,358	1,309,577	690,195	286,980	
2500 Business								
2510 Direction	3,549,688	1,937,686	630,381	464,422	86,077	358,137	72,985	
2520 Fiscal Services	16,016,417	8,124,281	3,233,352	1,426,092	480,479	175,641	2,576,581	
2530 Facil. Acquisition & Construction	145,369,766	861,303	292,290	14,577,760	1,309,967	127,861,238	465,208	
2540 Operation and Maintenance	178,076,097	69,879,234	23,369,576	61,270,595	16,529,061	5,971,151	1,056,480	
2550 Pupil Transportation	65,247,039	19,861,064	6,723,461	20,302,743	10,359,663	6,922,106	1,078,002	
2560 Food Services	59,160,674	20,850,681	7,785,330	2,983,543	26,114,437	1,037,773	388,910	
2570 Internal Services	7,510,031	3,882,146	1,226,293	1,445,572	644,038	311,270	712	
2590 Other Support Services-Business	1,829,982	299,671	87,876	1,400,860	19,475	17,100		
2600 Central	11,051,693	5,795,173	1,845,717	2,602,015	528,253	188,351	92,184	
2900 Other Support Services	1,010,631	140,944	773,678	1,419,970	27,100	19,700	449,241	
3000 COMMUNITY SERVICES	1,814,812	2,259,633	593,962	635,584	255,186	53,647	16,800	
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 Payments to LEAs--inside state	7,354,245			7,354,245				
4200 Payments to LEAs--outside state	160,535			160,535				
4300 Transfers of funds	15,672,697							15,672,697
4800 Operating Contingency	26,050,168							26,050,168
5000 DEBT SERVICE	62,438,714						62,438,714	
80000 Unappropriated Balance	32,794,009							32,794,009
200000 TOTAL BUDGET REQUIREMENTS	1,617,584,027	815,101,524	243,707,805	146,818,615	108,666,914	155,167,738	73,604,557	74,516,874